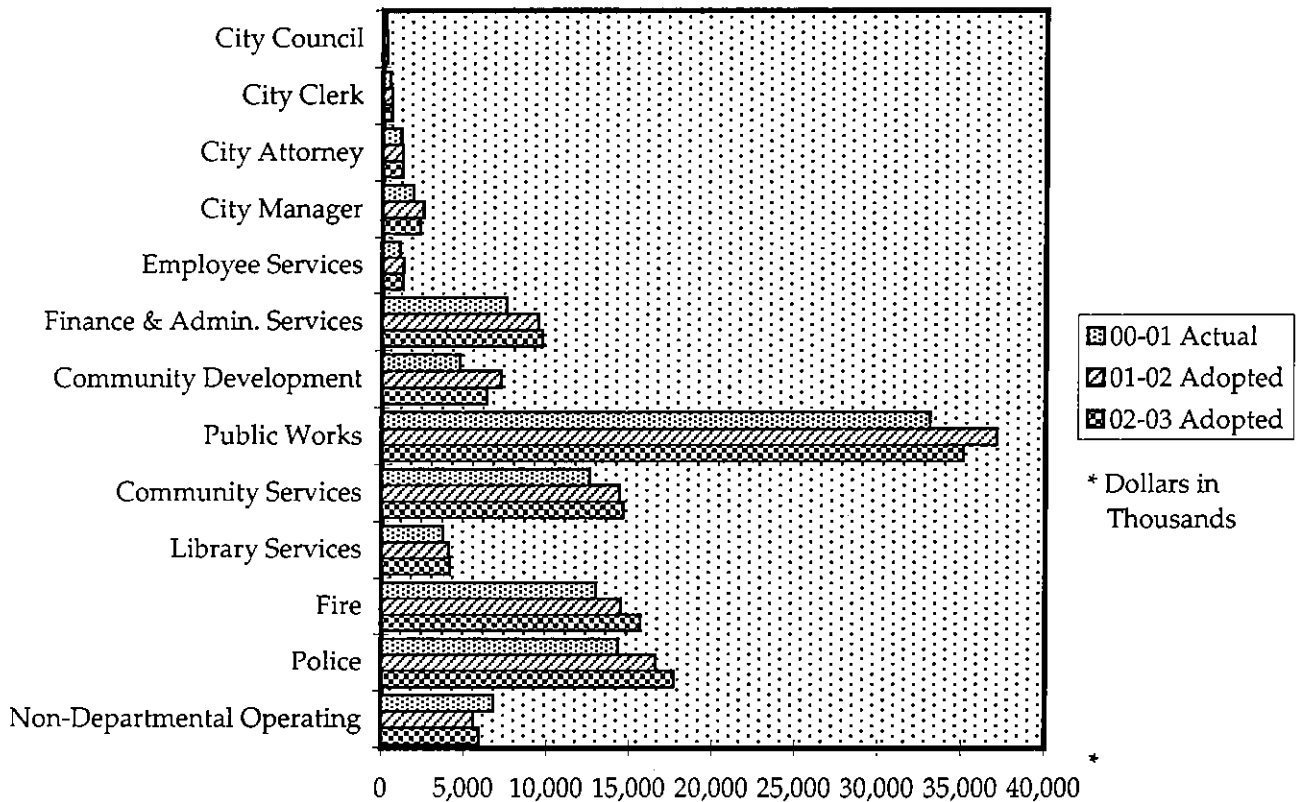


TOTAL OPERATING EXPENDITURES



Department	Actual 2000-01	Adopted 2001-02	Adopted 2002-03	Percent Change **
City Council	\$ 173,925	225,235	218,818	(2.8%)
City Clerk	417,432	496,297	543,915	9.6%
City Attorney	1,078,581	1,183,461	1,179,417	(0.3%)
City Manager	1,834,536	2,440,254	2,243,354	(8.1%)
Employee Services	996,936	1,244,266	1,228,554	(1.3%)
Finance and Admin Svcs	7,484,801	9,418,850	9,652,195	2.5%
Community Development	4,640,352	7,158,974	6,284,113	(12.2%)
Public Works	33,080,430	37,075,030	35,081,926	(5.4%)
Community Services	12,540,887	14,358,677	14,590,766	1.6%
Library Services	3,650,741	4,030,734	4,086,038	1.4%
Fire	12,954,178	14,457,126	15,638,931	8.2%
Police	14,292,889	16,548,216	17,645,604	6.6%
Non-Departmental Operating	6,728,580	5,517,184	5,873,772	6.5%
TOTAL	\$ 99,874,268	114,154,304	114,267,403	0.1%

** Percent Change From Prior Year Adopted to Current Year Adopted Budget.